

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-19 15:19:00

2. Agency: 023

3. Bureau: 30

4. Name of this Investment: Federal Real Property Asset Management

5. Unique Project (Investment) Identifier: 023-30-01-06-01-1050-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

This inventory system - developed through the Federal Real Property Asset Management Initiative and known as the Federal Real Property Profile (FRPP) is the only government-wide inventory of federal real property assets. The goals of the database are to: 1) improve decision-making with more accurate and reliable data; 2) provide the ability to benchmark Federal real property assets; and 3) consolidate government real property data collection into one inventory system. The FRPP allows Federal agencies to measure real property asset performance, ultimately assisting them in identifying assets for renovation, disposal or for potential transfer to other Federal agencies. Agencies use the FRPP system to update online portfolio information in real time, perform historical benchmarking, produce ad hoc reports, measure performance of real property assets, and identify unneeded and underutilized assets for disposal. The FRPP not only aids individual agencies but enables the government as whole to identify, collect and assess the worldwide federal real property inventory in one centralized database.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

- a. If "yes," what was the date of this approval? ***

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.

- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. **If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMI compliance area that this investment addresses (choose only one): ***

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMI compliance area;
- Not a core financial system; does not need to comply with FFMI

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
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GS-35F-0339JGST0007A
C4000 Option 2 Mod.

Labor Hour

Y

2009-07-27

2009-08-03

2010-04-02

\$0.1

*

*

*

*

*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a.If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	1.Stewardship:Lead Federal agencies in the economical/efficient management of Federal assets by spearheading effective policy development and by the exemplary mgmt of the buildings/workplaces, motor vehicles, and personal property provide by GSA.	*	*	Increase in Number of FRPP Goals Met as Defined by EO 13327 and the FRPC	3	1	4
2009	1.Stewardship:Lead Federal agencies in the economical/efficient management of Federal assets by spearheading effective policy development and by the exemplary mgmt of the buildings/workplaces, motor vehicles, and personal property provide by GSA.	*	*	Increase in % of Agencies Making Progress on PMA Scorecard	93%	7%	100%
2009	2.Superior Workplaces:Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	*	*	Increase in Number of Agencies Submitting 20+Data Elements at the Constructed Asset Level	32	2	33
2009	4.Innovation:Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative	*	*	Increase in % of Decision Tree Methodologies Integrated into Performance Assessment Tool	86%	10%	86

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	operations.						
2009	4. Innovation: Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Data Accuracy - Increase in Number of the 28 Agencies Submitting Valid, Reliable Data in a Timely Manner	32	2	35
2009	3. Best Value: Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	*	*	Increase in % of \$9 Billion Target in Real Property Savings by Using the FRPP by 2009	50%	7%	66%
2010	(Goal valid through 2010) 1. Stewardship: Lead Federal agencies in the economical/efficient mgmt of Federal assets by spearheading effective policy development and by the exemplary mgmt of buildings/workplaces, motor vehicles, and personal property	*	*	Meetings held with Stakeholders to discuss impact of current/potential system changes.	0	Q1 - 0; Q2 - 1; Q3 - 2; Q4 - 1	Q1 - 0; Q2 - 1; Q3 - 2
2010	(Goal valid through 2010) 3. Best Value: Develop and deliver timely, accurate, and cost-effective acquisition services and business solutions.	*	*	Increase in % of \$9 Billion Target in Real Property savings by Using FRPP	50%	90%	100%
2010	(Goal valid through 2010) 1. Stewardship: Lead Federal agencies in the economical/efficient mgmt of Federal assets by spearheading	*	*	Increase in Number of Goals Met as Defined by EO 13327 and the FRPC	0	5	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	effective policy development and by the exemplary mgmt of						
2011	2. Customer Intimacy	*	*	Increase in Number of Agencies Submitting 20+ Data Elements at the Constructed Asset Level	24	36	
2010	(Goal valid through 2010) 4. Innovation: Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Increase in % of Decision Tree Methodologies Integrated into Performance Assessment Tool	86%	86%	Updated Annually in 4th Quarter.
2011	3. Operational Excellence	*	*	Number of request for assistance met.	0	15 per Quarter	
2012	2. Customer Intimacy	*	*	Increase in Number of Agencies Submitting 20+ Data Elements at the Constructed Asset Level	24	36	
2011	2. Customer Intimacy	*	*	Increase in Number of Goals Met as Defined by EO 13327 and the FRPC	0	5	
2010	(Goal valid through 2010) 4. Innovation: Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Average Number of Active Users	66	Q1 - 160; Q2 - 97; Q3 - 56; Q4 - 97	Q1 - 160; Q2 - 136; Q3 - 139
2010	(Goal valid through 2010)	*	*	Increase in Number of	24	34	35

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	2. Superior Workplaces: Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.			Agencies Submitting 20+ Data Elements at the Constructed Asset Level			
2011	1. Innovation	*	*	Increase in % of Decision Tree Methodologies Intergrated into Performance Assessment Tool	86	86	
2011	3. Operational Excellence	*	*	Increase in % of \$15 Billion Target in Real Property savings by Using FRPP.	10%	17%	
2011	1. Innovation	*	*	Meetings held with Stakeholders to discuss impact of current/potential system changes.	0	Q1 - 0; Q2 - 1; Q3 - 2; Q4 - 1	
2010	(Goal valid through 2010) 2. Superior Workplaces: Deliver and maintain productive workplaces consisting of office space, furnishings, technology, supplies, and related services.	*	*	Number of request for assistance met.	0	15 per Quarter	Q1 - 34; Q2 - 36; Q3 - 16
2011	2. Customer Intimacy	*	*	Average Number of Active Users	66	Q1 - 160; Q2 - 97; Q3 - 56; Q4 - 97	
2011	1. Innovation	*	*	Number of system updates providing improved methods for collecting data.	0	Q1 - 2; Q2 - 1; Q3 - 0; Q4 - 0	
2012	3. Operational Excellence	*	*	Number of requests for assistance met.	0	15 per Quarter	
2012	3. Operational Excellence	*	*	Increase in % of \$15 Billion Target in Real Property	10	17	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				Savings by using FRPP.			
2012	1. Innovation	*	*	Meetings held with Stakeholders to discuss impact of current/potential system changes.	0	Q1 - 0; Q2 - 1; Q3 - 2; Q4 - 1	
2012	2. Customer Intimacy	*	*	Increase in Number of Goals Met as Defined by EO 13327 and the FRPC	0	5	
2010	(Goal valid through 2010) 4. Innovation: Develop new and better ways of conducting business that result in more productive and effective Federal policies and administrative operations.	*	*	Number of system updates providing improved methods for collecting data.	0	Q1 - 2; Q2 - 1; Q3 - 0; Q4 - 0	Q1 - 2; Q2 - 1; Q3 - 1
2012	1. Innovation	*	*	Increase in % of Decision Tree Methodologies Integrated into Performance Assessment Tool	86%	86%	
2012	1. Innovation	*	*	Number of system updates providing improved methods for collecting data.	0	Q1 - 2; Q2 - 1; Q3 - 0; Q4 - 0	
2012	2. Customer Intimacy	*	*	Average Number of Active Users	66	Q1 - 160; Q2 - 97; Q3 - 56; Q4 - 97	

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY 13 DME Development	*	*	2013-04-01		2014-03-31		0.00%	0.00%
FY 10 DME Development	\$2.0	\$0.3	2010-04-01	2010-04-01	2011-09-22		14.00%	14.00%
FY 08 SS Operations and Maintenance (FY 08)	\$1.0	\$1.0	2008-04-01	2008-04-01	2009-04-02	2009-04-02	100.00%	100.00%
FY 07 SS Operations and Maintenance (FY 07)	\$1.3	\$1.3	2007-01-01	2007-01-01	2008-03-31	2008-03-31	100.00%	100.00%
FY 08 DME Development	\$1.5	\$1.5	2007-10-01	2007-10-01	2009-09-30	2009-09-22	100.00%	100.00%
FY05 DME and Steady State	\$1.4	\$1.2	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY 11 DME Development	*	*	2011-04-01		2012-09-22		0.00%	0.00%
FY 12 SS Operations and Maintenance (FY12)	*	*	2012-04-01		2013-03-31		0.00%	0.00%
FY06 DME Development Modernization and Enhancement	\$1.9	\$1.9	2005-10-03	2005-10-03	2006-09-29	2006-09-29	100.00%	100.00%
FY 06 SS Steady State	\$0.6	\$0.6	2005-10-03	2005-10-03	2006-09-29	2006-09-29	100.00%	100.00%
FY 10 SS Operations and Maintenance (FY10)	\$1.2	\$0.4	2010-04-01	2010-04-01	2011-04-02		31.00%	31.00%
FY 09 DME Development	\$1.0	\$0.9	2009-04-01	2009-04-01	2010-07-31		98.00%	98.00%
FY 13 SS Operations and Maintenance (FY13)	*	*	2013-04-01		2014-03-31		0.00%	0.00%
FY 12 DME Development	*	*	2012-04-02		2013-04-02		0.00%	0.00%
FY 11 SS Operations and Maintenance (FY11)	*	*	2011-04-01		2012-03-31		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY 07 DME Development	\$1.0	\$1.0	2007-04-01	2007-04-01	2008-08-31	2008-08-31	100.00%	100.00%
FY 09 SS Operations and Maintenance (FY09)	\$1.2	\$1.2	2009-04-01	2009-04-01	2010-04-02	2010-04-02	100.00%	100.00%

* - Indicates data is redacted.